

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER ELECTRICITY AND ENERGY SERVICES

## SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Good Governance and Public Participation										
1.1	1.1.2	Conduct Quarterly Performance reviews of Managers directly reporting to the Deputy Municipal Manager EES	Copies of 5 performance plans Minutes of quarterly review of updated plans	5 Performance Plans signed and in place by 31 Jul 2019, and 3 Quarterly reviews of Managers performance up to 30 Jun 2020	Performance Plans of Managers in place by 31 July 2019		First quarter performance review of Managers by 31 December 2019		Second quarter performance review of Managers by 31 March 2020		Third quarter performance review of Managers by 30 June 2020	
1.2	1.1	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	Auditor General (AG) findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings relating to the ComS Department up to 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
1.3	1.1.3	Implementation of Batho Pele Programme of action for the Electrical and Energy Services Department (EES)	Copy of finalized Batho Pele programme of action rollout plan for EES Quarterly progress on 2019/2020 implementation	80% Implementation of Batho Pele programme of action for EES department by 30 Jun 2020	Finalize Batho Pele programme of action rollout plan for ComS.		40% Implementation		60% Implementation		95% expenditure Evidence of expenditure Project status reports	
1.4	1.1.6.1	Managing the operational risks of the Electrical and Energy Services Department	Sign off document with updated unit operational risk registers.	Quarterly updated and signed off EES department operational risk registers for review by CRO up to 30 Jun 2019.	Quarterly updated and signed off EES department operational risk registers for review by CRO.		Quarterly updated and signed off EES department operational risk registers for review by CRO.		Quarterly updated and signed off ComS department operational risk registers for review by CRO.		Quarterly updated and signed off EES department operational risk registers for review by CRO.	
1.5	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department by 30 June 2019	List of all issues raised DMM responses	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Electrical and Energy Services Department up to 30 June 2019	100% processing of issues		100% processing of issues		100% processing of issues		100% processing of issues	
1.6	1.1.1.5	Conduction of Job safety inspections as per planned inspection schedule	Record of Monthly Job Safety Inspection Reports Monthly Job Safety Inspection Reports	60 Job safety inspections conducted as per planned inspection schedule by 30 June 2020	15 Inspections		15 Inspections		15 Inspections		15 Inspections	
Sign off by Manager/Head of Section:												
Date:												

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2		Electrical Infrastructure Services										
2.1.1	2.1.1.2	% execution maintenance of electrical distribution network as per approved budget	Quarter report on maintenance and electrical distribution within 30 days after each quarter ends	90% of maintenance plan per approved budget by 30 Jun 2020	90% Execution of maintenance as per maintenance plan		90% Execution of maintenance as per maintenance plan		90% Execution of maintenance as per maintenance plan		90% Execution of maintenance as per maintenance plan	
2.1.2	2.1.1.2	Improvement in the quality of life through household electricity connection per approved budget	a. Quarterly report on new households connected within 30 days after each quarter ends	80 new household connections connected to electricity network by 30 Jun 2020	20 new household connections		20 new household connections		20 new household connections		20 new household connections	
2.2.1	2.1.1.2	Non-technical electricity losses are kept within 8%.	Quarterly statistics report on technical electricity losses on monthly statistics report received in the quarter	Non-technical electricity losses are kept within 8% quarterly up to 30 Jun 2020	<8% per quarter		<8% per quarter		<8% per quarter		<8% per quarter	
2.2.2	2.1.1.2	Conducting of quarterly Electrical Education campaigns	Quarterly report on education campaigns within 30 days after each quarter ends	Conduct four (4) Electrical Education campaigns 30 Jun 2020	1 educational campaign		1 educational campaign		1 educational campaign		1 educational campaign	
2.3	2.1.1.2	Restoration of general street lighting faults within 72 hours (excludes lighting installations that have cable faults or stolen equipment).	Quarterly statistics report on restoration of street light within 30 days after each quarter ends	90% of general street lighting faults are restored within 72 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council up to 30 Jun 2020	90% restored within 72 hours		90% restored within 72 hours		90% restored within 72 hours		90% restored within 72 hours	
2.4	5.2.1.6	Ensure that the contract monitoring plan is in place and quarterly technical contract monitoring report is submitted to Council	Project plans in place Quarterly updated progress on project plans Quarterly contract monitoring reports	Contract monitoring plan is in place and quarterly technical contract monitoring reports submitted to Council within 30 days after each quarter end up to 30 Jun 2020	Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring		Implementation as per project plans  Technical contract monitoring	
		Fleet Management										
2.5.1	2.1.3.1	Replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget 2018/2019	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	100% delivery of replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget by 30 Jun 2020	5% of budgeted vehicles delivered		20% of budgeted vehicles delivered		60% of budgeted vehicles delivered		100% of budgeted vehicles delivered	
2.5.2	2.1.3.1	Ensure fleet availability (This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	Quarterly report on vehicles/plant delivered Item submitted to portfolio committee within 30 days of each quarter end	85% fleet availability (This includes minor accident damage that can be dealt with by Workshops, but excludes major accident repairs)	85% fleet availability		85% fleet availability		85% fleet availability		85% fleet availability	
Sign off by Manager/Head of Section:												
Date:												
3		Municipal Financial Viability										

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3.1	5.1.1.4	Ensure execution of all capital projects provided for on the Capital Budget under the direct control of the department by 30 June 2020	Spending report per quarter	Execution of all capital projects (95% expenditure) relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 Jun 2020	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		95% expenditure Evidence of expenditure Project status reports	
Sign off by DMM:												
Date:												
<i>I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.</i>												
Signed by the DMM:												
Date:												